

# Operations Division

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
Operations Administration	4,278,900	4,617,400	6,896,500	5,232,800	5,219,200	5,215,400
Offender Programs	4,001,100	3,788,800	2,804,900	3,113,900	3,096,300	3,088,300
Community Supervision	15,099,700	14,875,900	15,727,000	17,317,000	17,161,400	16,914,100
Community Work Centers	3,835,700	3,634,700	3,891,900	4,226,000	4,164,700	4,006,000
Idaho State Corr Inst - Boise	18,183,100	17,341,300	19,658,600	22,536,300	22,159,100	21,368,500
Idaho Corr Inst - Orofino	8,625,100	7,991,500	9,000,900	9,239,200	9,166,000	9,110,800
N Idaho Corr Inst - Cottonwood	3,762,500	3,730,300	4,425,500	4,618,400	4,419,300	4,393,500
S Idaho Corr Inst - Boise	7,609,700	7,655,500	9,133,100	9,345,000	9,188,700	9,069,300
Idaho Max Sec Inst - Boise	8,642,900	8,347,400	9,148,600	9,424,800	9,311,800	9,250,400
St. Anthony Work Camp	2,778,500	2,602,600	3,014,800	3,267,300	3,223,800	3,185,700
Pocatello Women's Corr Center	4,984,800	4,806,500	5,352,900	5,815,400	5,578,100	5,536,500
S Boise Women's Corr Center	1,075,000	1,162,400	1,160,900	3,465,000	3,324,200	3,182,800
Total:	82,877,000	80,554,300	90,215,600	97,601,100	96,012,600	94,321,300
<b>BY FUND SOURCE</b>						
General	69,992,100	69,382,500	75,241,100	83,224,500	81,645,100	76,571,800
Dedicated	10,873,600	9,285,400	13,111,500	12,718,800	12,641,600	15,933,200
Federal	2,011,300	1,886,400	1,863,000	1,657,800	1,725,900	1,816,300
Total:	82,877,000	80,554,300	90,215,600	97,601,100	96,012,600	94,321,300
Percent Change:		(2.8%)	12.0%	8.2%	6.4%	4.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	59,520,700	56,972,300	64,256,400	70,213,100	69,858,000	69,169,000
Operating Expenditures	22,106,800	21,215,700	25,385,400	24,810,000	24,611,000	24,539,600
Capital Outlay	1,249,500	2,366,300	573,800	2,578,000	1,543,600	612,700
Total:	82,877,000	80,554,300	90,215,600	97,601,100	96,012,600	94,321,300
Full-Time Positions (FTP)	1,303.30	1,301.30	1,347.80	1,403.40	1,402.40	1,407.40

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>1,310.80</b>	<b>71,678,000</b>	<b>11,574,600</b>	<b>1,856,600</b>	<b>85,109,200</b>
HB 805 One-time 1% Salary Increase	0.00	469,800	44,000	6,400	520,200
Supplementals	37.00	3,093,300	1,492,900	0	4,586,200
<b>FY 2005 Total Appropriation</b>	<b>1,347.80</b>	<b>75,241,100</b>	<b>13,111,500</b>	<b>1,863,000</b>	<b>90,215,600</b>
Non-Cognizable Funds and Transfers	2.60	0	37,700	342,200	379,900
Budgeted Reversion	0.00	(312,900)	(23,000)	(1,200)	(337,100)
<b>FY 2005 Estimated Expenditures</b>	<b>1,350.40</b>	<b>74,928,200</b>	<b>13,126,200</b>	<b>2,204,000</b>	<b>90,258,400</b>
Removal of One-Time Expenditures	(1.60)	(1,838,800)	(1,618,400)	(232,500)	(3,689,700)
Base Adjustments	0.00	623,700	(358,400)	(139,800)	125,500
<b>FY 2006 Base</b>	<b>1,348.80</b>	<b>73,713,100</b>	<b>11,149,400</b>	<b>1,831,700</b>	<b>86,694,200</b>
Benefit Costs	0.00	873,600	80,800	11,700	966,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	18,100	0	18,100
Nonstandard Adjustments	0.00	90,000	6,500	0	96,500
Annualizations	0.00	657,100	80,400	0	737,500
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	2,089,400	17,200	2,106,600
Fund Shifts	0.00	(1,379,900)	1,517,900	(138,000)	0
<b>FY 2006 Program Maintenance</b>	<b>1,348.80</b>	<b>73,953,900</b>	<b>14,942,500</b>	<b>1,722,600</b>	<b>90,619,000</b>
Enhancements	58.60	2,617,900	990,700	93,700	3,702,300
Revenue Transfers	0.00	0	0	0	0
<b>FY 2006 Total</b>	<b>1,407.40</b>	<b>76,571,800</b>	<b>15,933,200</b>	<b>1,816,300</b>	<b>94,321,300</b>
Chg from FY 2005 Orig Approp.	96.60	4,893,800	4,358,600	(40,300)	9,212,100
% Chg from FY 2005 Orig Approp.	7.4%	6.8%	37.7%	(2.2%)	10.8%

## I. Operations Division: Operations Administration

**STARS Number & Budget Unit:** 230 CCAL

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Operations Administration includes the division administrator, two deputy administrators, a program coordinator and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,899,900	4,292,100	5,974,800	5,021,100	5,007,500	4,988,500
Dedicated	36,200	13,300	746,200	36,200	36,200	51,400
Federal	342,800	312,000	175,500	175,500	175,500	175,500
Total:	4,278,900	4,617,400	6,896,500	5,232,800	5,219,200	5,215,400
Percent Change:		7.9%	49.4%	(24.1%)	(24.3%)	(24.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	417,100	376,000	436,700	458,800	457,200	453,400
Operating Expenditures	3,861,800	4,241,400	6,459,800	4,763,200	4,762,000	4,762,000
Capital Outlay	0	0	0	10,800	0	0
Total:	4,278,900	4,617,400	6,896,500	5,232,800	5,219,200	5,215,400
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>6.00</b>	<b>4,001,800</b>	<b>36,200</b>	<b>175,500</b>	<b>4,213,500</b>
HB 805 One-time 1% Salary Increase	0.00	3,800	0	0	3,800
1. County & Contract Beds	0.00	1,969,200	710,000	0	2,679,200
<b>FY 2005 Total Appropriation</b>	<b>6.00</b>	<b>5,974,800</b>	<b>746,200</b>	<b>175,500</b>	<b>6,896,500</b>
Budgeted Reversion	0.00	(1,400)	0	0	(1,400)
<b>FY 2005 Estimated Expenditures</b>	<b>6.00</b>	<b>5,973,400</b>	<b>746,200</b>	<b>175,500</b>	<b>6,895,100</b>
Removal of One-Time Expenditures	0.00	(991,300)	(710,000)	0	(1,701,300)
Base Adjustments	0.00	800	0	0	800
<b>FY 2006 Base</b>	<b>6.00</b>	<b>4,982,900</b>	<b>36,200</b>	<b>175,500</b>	<b>5,194,600</b>
Benefit Costs	0.00	5,300	0	0	5,300
Nonstandard Adjustments	0.00	300	0	0	300
27th Payroll	0.00	0	15,200	0	15,200
<b>FY 2006 Total Appropriation</b>	<b>6.00</b>	<b>4,988,500</b>	<b>51,400</b>	<b>175,500</b>	<b>5,215,400</b>
Change From FY 2005 Original Approp.	0.00	986,700	15,200	0	1,001,900
% Change From FY 2005 Original Approp.	0.0%	24.7%	42.0%	0.0%	23.8%

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	438,200	4,550,300	0	0	0	4,988,500
OT D 0150-01 Economic Recovery	0.00	15,200	0	0	0	0	15,200
D 0349-00 Miscellaneous Rev	0.00	0	36,200	0	0	0	36,200
F 0348-00 Federal Grant	0.00	0	175,500	0	0	0	175,500
Totals:	6.00	453,400	4,762,000	0	0	0	5,215,400

## II. Operations Division: Offender Programs

**STARS Number & Budget Unit:** 230 CCAB

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Responsible for the department's inmate education program and substance abuse programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,874,400	2,769,700	1,605,200	1,649,000	1,633,300	1,609,300
Dedicated	57,400	107,900	257,400	307,400	307,400	326,500
Federal	1,069,300	911,200	942,300	1,157,500	1,155,600	1,152,500
Total:	4,001,100	3,788,800	2,804,900	3,113,900	3,096,300	3,088,300
Percent Change:		(5.3%)	(26.0%)	11.0%	10.4%	10.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,925,500	1,828,900	911,000	1,050,100	1,046,200	1,038,200
Operating Expenditures	2,030,700	1,836,000	1,893,900	2,063,800	2,050,100	2,050,100
Capital Outlay	44,900	123,900	0	0	0	0
Total:	4,001,100	3,788,800	2,804,900	3,113,900	3,096,300	3,088,300
Full-Time Positions (FTP)	37.47	36.97	16.97	18.57	18.57	18.57
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>16.97</b>	<b>1,600,400</b>	<b>57,400</b>	<b>939,300</b>	<b>2,597,100</b>	
HB 805 One-time 1% Salary Increase	0.00	4,800	0	3,000	7,800	
1. Community Treatment Services	0.00	0	200,000	0	200,000	
<b>FY 2005 Total Appropriation</b>	<b>16.97</b>	<b>1,605,200</b>	<b>257,400</b>	<b>942,300</b>	<b>2,804,900</b>	
Non-Cognizable Funds and Transfers	1.60	0	0	328,800	328,800	
Budgeted Reversion	0.00	(6,800)	0	(200)	(7,000)	
<b>FY 2005 Estimated Expenditures</b>	<b>18.57</b>	<b>1,598,400</b>	<b>257,400</b>	<b>1,270,900</b>	<b>3,126,700</b>	
Removal of One-Time Expenditures	(1.60)	(4,000)	(200,000)	(230,100)	(434,100)	
Base Adjustments	0.00	6,000	0	0	6,000	
<b>FY 2006 Base</b>	<b>16.97</b>	<b>1,600,400</b>	<b>57,400</b>	<b>1,040,800</b>	<b>2,698,600</b>	
Benefit Costs	0.00	6,900	0	6,600	13,500	
Nonstandard Adjustments	0.00	2,000	0	0	2,000	
27th Payroll	0.00	0	19,100	11,400	30,500	
<b>FY 2006 Maintenance (MCO)</b>	<b>16.97</b>	<b>1,609,300</b>	<b>76,500</b>	<b>1,058,800</b>	<b>2,744,600</b>	
3. ISRF Program	0.00	0	250,000	0	250,000	
4. Federal Grant	1.60	0	0	93,700	93,700	
Revenue Transfers	0.00	0	0	0	0	
<b>FY 2006 Total Appropriation</b>	<b>18.57</b>	<b>1,609,300</b>	<b>326,500</b>	<b>1,152,500</b>	<b>3,088,300</b>	
Change From FY 2005 Original Approp.	1.60	8,900	269,100	213,200	491,200	
% Change From FY 2005 Original Approp.	9.4%	0.6%	468.8%	22.7%	18.9%	

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded. The first established intermediate sanction & revocation programs at two facilities to help reduce prison overcrowding and increase offender accountability, and the second provided spending authority to help eliminate sexual assaults and rapes in detention centers, jails, and prisons, as federally mandated. Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.00	555,800	1,053,500	0	0	0	1,609,300
OT D 0150-01 Economic Recovery	0.00	19,100	0	0	0	0	19,100
D 0282-00 Inmate Labor	0.00	0	250,000	0	0	0	250,000
D 0349-00 Miscellaneous Rev	0.00	0	57,400	0	0	0	57,400
F 0348-00 Federal Grant	10.57	451,900	689,200	0	0	0	1,141,100
OT F 0348-00 Federal Grant	0.00	11,400	0	0	0	0	11,400
Totals:	18.57	1,038,200	2,050,100	0	0	0	3,088,300

### III. Operations Division: Community Supervision

**STARS Number & Budget Unit:** 230 CCAJ

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are seven district and 17 satellite probation and parole offices around the state.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,214,300	12,193,900	12,283,600	13,006,500	12,797,100	12,368,000
Dedicated	2,725,500	2,440,700	3,154,100	4,140,200	4,122,700	4,376,100
Federal	159,900	241,300	289,300	170,300	241,600	170,000
Total:	15,099,700	14,875,900	15,727,000	17,317,000	17,161,400	16,914,100
Percent Change:		(1.5%)	5.7%	10.1%	9.1%	7.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,955,100	11,604,500	12,899,000	14,324,100	14,267,100	14,091,200
Operating Expenditures	2,708,800	2,533,700	2,747,900	2,799,000	2,775,200	2,703,800
Capital Outlay	435,800	737,700	80,100	193,900	119,100	119,100
Total:	15,099,700	14,875,900	15,727,000	17,317,000	17,161,400	16,914,100
Full-Time Positions (FTP)	246.08	245.08	253.08	269.08	269.08	269.08
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>253.08</b>	<b>12,197,100</b>	<b>3,135,500</b>	<b>288,800</b>	<b>15,621,400</b>	
HB 805 One-time 1% Salary Increase	0.00	86,500	18,600	500	105,600	
<b>FY 2005 Total Appropriation</b>	<b>253.08</b>	<b>12,283,600</b>	<b>3,154,100</b>	<b>289,300</b>	<b>15,727,000</b>	
Non-Cognizable Funds and Transfers	1.00	0	37,700	0	37,700	
Budgeted Reversion	0.00	(41,200)	(400)	(500)	(42,100)	
<b>FY 2005 Estimated Expenditures</b>	<b>254.08</b>	<b>12,242,400</b>	<b>3,191,400</b>	<b>288,800</b>	<b>15,722,600</b>	
Removal of One-Time Expenditures	0.00	(84,500)	(101,900)	0	(186,400)	
Base Adjustments	0.00	39,200	0	(121,400)	(82,200)	
<b>FY 2006 Base</b>	<b>254.08</b>	<b>12,197,100</b>	<b>3,089,500</b>	<b>167,400</b>	<b>15,454,000</b>	
Benefit Costs	0.00	157,100	37,700	400	195,200	
Nonstandard Adjustments	0.00	13,800	0	0	13,800	
Annualizations	0.00	0	80,400	0	80,400	
27th Payroll	0.00	0	427,800	2,200	430,000	
<b>FY 2006 Maintenance (MCO)</b>	<b>254.08</b>	<b>12,368,000</b>	<b>3,635,400</b>	<b>170,000</b>	<b>16,173,400</b>	
1. Client Growth	14.00	0	699,600	0	699,600	
2. Interstate Compact	1.00	0	41,100	0	41,100	
<b>FY 2006 Total Appropriation</b>	<b>269.08</b>	<b>12,368,000</b>	<b>4,376,100</b>	<b>170,000</b>	<b>16,914,100</b>	
Change From FY 2005 Original Approp.	16.00	170,900	1,240,600	(118,800)	1,292,700	
% Change From FY 2005 Original Approp.	6.3%	1.4%	39.6%	(41.1%)	8.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualized personnel costs for three probation and parole officer senior positions that had been funded for six months. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded. The first added nine probation and parole officers, three pre-sentence investigators, and two financial support technicians for supervising about 648 new offenders. The second added one technical records specialist for filing, data entry, and record keeping for offenders participating in the Interstate Compact program.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	202.75	10,343,400	2,024,600	0	0	0	12,368,000
OT D 0150-01 Economic Recovery	0.00	341,100	0	0	0	0	341,100
D 0284-00 Parolee Supervision	65.83	3,257,400	565,000	0	0	0	3,822,400
OT D 0284-00 Parolee Supervision	0.00	86,700	6,800	119,100	0	0	212,600
F 0348-00 Federal Grant	0.50	60,400	107,400	0	0	0	167,800
OT F 0348-00 Federal Grant	0.00	2,200	0	0	0	0	2,200
Totals:	269.08	14,091,200	2,703,800	119,100	0	0	16,914,100

#### IV. Operations Division: Community Work Centers

**STARS Number & Budget Unit:** 230 CCAN

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: There are four facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. CWC's are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 months of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,557,500	2,492,300	2,615,400	2,923,800	2,876,000	2,634,600
Dedicated	1,278,200	1,142,400	1,276,500	1,302,200	1,288,700	1,371,400
Total:	3,835,700	3,634,700	3,891,900	4,226,000	4,164,700	4,006,000
Percent Change:		(5.2%)	7.1%	8.6%	7.0%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,640,900	2,570,200	2,727,500	2,873,600	2,861,000	2,837,800
Operating Expenditures	1,174,800	1,001,800	1,164,400	1,181,100	1,168,200	1,168,200
Capital Outlay	20,000	62,700	0	171,300	135,500	0
Total:	3,835,700	3,634,700	3,891,900	4,226,000	4,164,700	4,006,000
Full-Time Positions (FTP)	60.00	58.00	58.00	58.00	58.00	58.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>58.00</b>	<b>2,594,400</b>	<b>1,275,100</b>	<b>0</b>	<b>3,869,500</b>	
HB 805 One-time 1% Salary Increase	0.00	21,000	1,400	0	22,400	
<b>FY 2005 Total Appropriation</b>	<b>58.00</b>	<b>2,615,400</b>	<b>1,276,500</b>	<b>0</b>	<b>3,891,900</b>	
Budgeted Reversion	0.00	(2,100)	(9,100)	0	(11,200)	
<b>FY 2005 Estimated Expenditures</b>	<b>58.00</b>	<b>2,613,300</b>	<b>1,267,400</b>	<b>0</b>	<b>3,880,700</b>	
Removal of One-Time Expenditures	0.00	(18,900)	(1,400)	0	(20,300)	
Base Adjustments	0.00	0	9,100	0	9,100	
<b>FY 2006 Base</b>	<b>58.00</b>	<b>2,594,400</b>	<b>1,275,100</b>	<b>0</b>	<b>3,869,500</b>	
Benefit Costs	0.00	40,200	2,900	0	43,100	
Nonstandard Adjustments	0.00	0	3,800	0	3,800	
27th Payroll	0.00	0	89,600	0	89,600	
<b>FY 2006 Maintenance (MCO)</b>	<b>58.00</b>	<b>2,634,600</b>	<b>1,371,400</b>	<b>0</b>	<b>4,006,000</b>	
Revenue Transfers	0.00	0	0	0	0	
<b>FY 2006 Total Appropriation</b>	<b>58.00</b>	<b>2,634,600</b>	<b>1,371,400</b>	<b>0</b>	<b>4,006,000</b>	
Change From FY 2005 Original Approp.	0.00	40,200	96,300	0	136,500	
% Change From FY 2005 Original Approp.	0.0%	1.5%	7.6%		3.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	54.50	2,580,800	53,800	0	0	0	2,634,600
OT D 0150-01 Economic Recovery	0.00	84,100	0	0	0	0	84,100
D 0282-00 Inmate Labor	3.50	167,400	1,087,200	0	0	0	1,254,600
OT D 0282-00 Inmate Labor	0.00	5,500	0	0	0	0	5,500
D 0349-00 Miscellaneous Rev	0.00	0	27,200	0	0	0	27,200
Totals:	58.00	2,837,800	1,168,200	0	0	0	4,006,000

## V. Operations Division: Idaho State Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAC

**Bill Number & Chapter:** S1162 (Ch.43), S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,338 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	16,350,200	15,651,300	17,534,200	20,764,500	20,389,000	17,574,200
Dedicated	1,781,600	1,634,900	2,070,300	1,714,900	1,713,400	3,738,100
Federal	51,300	55,100	54,100	56,900	56,700	56,200
Total:	18,183,100	17,341,300	19,658,600	22,536,300	22,159,100	21,368,500
Percent Change:		(4.6%)	13.4%	14.6%	12.7%	8.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,662,800	13,604,300	16,021,600	17,449,600	17,304,100	17,308,900
Operating Expenditures	3,474,500	3,457,200	3,637,000	3,986,500	3,956,200	3,956,200
Capital Outlay	45,800	279,800	0	1,100,200	898,800	103,400
Total:	18,183,100	17,341,300	19,658,600	22,536,300	22,159,100	21,368,500
Full-Time Positions (FTP)	337.50	335.50	357.00	364.00	363.00	368.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>343.00</b>	<b>17,238,000</b>	<b>1,692,200</b>	<b>53,600</b>	<b>18,983,800</b>	
HB 805 One-time 1% Salary Increase	0.00	126,800	2,800	500	130,100	
1. Facility Population Increase	9.00	499,000	0	0	499,000	
2. Balla Case	5.00	45,700	0	0	45,700	
3. Endowment Reallocation	0.00	(375,300)	375,300	0	0	
<b>FY 2005 Total Appropriation</b>	<b>357.00</b>	<b>17,534,200</b>	<b>2,070,300</b>	<b>54,100</b>	<b>19,658,600</b>	
Non-Cognizable Funds and Transfers	(1.00)	(24,000)	0	0	(24,000)	
Budgeted Reversion	0.00	(99,400)	(200)	(500)	(100,100)	
<b>FY 2005 Estimated Expenditures</b>	<b>356.00</b>	<b>17,410,800</b>	<b>2,070,100</b>	<b>53,600</b>	<b>19,534,500</b>	
Removal of One-Time Expenditures	0.00	(103,200)	(2,600)	0	(105,800)	
Base Adjustments	0.00	451,100	(375,300)	0	75,800	
<b>FY 2006 Base</b>	<b>356.00</b>	<b>17,758,700</b>	<b>1,692,200</b>	<b>53,600</b>	<b>19,504,500</b>	
Benefit Costs	0.00	242,200	5,300	800	248,300	
Nonstandard Adjustments	0.00	27,200	0	0	27,200	
Annualizations	0.00	386,800	0	0	386,800	
27th Payroll	0.00	0	522,700	1,800	524,500	
Endowment Reallocation	0.00	(1,517,900)	1,517,900	0	0	
<b>FY 2006 Maintenance (MCO)</b>	<b>356.00</b>	<b>16,897,000</b>	<b>3,738,100</b>	<b>56,200</b>	<b>20,691,300</b>	
5. Sprung Structure	12.00	677,200	0	0	677,200	
<b>FY 2006 Total Appropriation</b>	<b>368.00</b>	<b>17,574,200</b>	<b>3,738,100</b>	<b>56,200</b>	<b>21,368,500</b>	
Change From FY 2005 Original Approp.	25.00	336,200	2,045,900	2,600	2,384,700	
% Change From FY 2005 Original Approp.	7.3%	2.0%	120.9%	4.9%	12.6%	

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth. Senate Bill 1162 shifted general fund moneys to the Penitentiary Endowment Income Fund as part of the endowment fund reallocation plan for fiscal year 2005.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualized the operating costs associated with adding 159 additional beds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Endowment reallocation reflects a shift from the General Fund to the Penitentiary Endowment Income Fund as part of the endowment fund fix for fiscal year 2006. Funding was also provided to staff low-cost inmate housing being constructed at the facility for an additional 100 beds. Actual construction costs for this housing totaled \$745,700 which was subsequently approved and funded through the Permanent Building Fund.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

OTHER LEGISLATION: The United States District Court for the District of Idaho, after reviewing its expert's preliminary report dated December 9, 2004, had concluded "that there is evidence of current and ongoing constitutional violations at ISCI that would warrant a continuation of the population caps on Units 9, 10, 11, and 13 as ordered in Balla II. It also appears that Defendants' insistence on double-celling all units at ISCI will create even more constitutional violations than those addressed in the Balla II injunctive orders."

To address the court's concerns and to allow the lifting of these population caps, the Legislature passed House Bill 362 that appropriated \$710,000 from the Permanent Building Fund to upgrade plumbing, toilets, sinks, and showers. It also passed House Bill 327 that provided the resources necessary to add three correctional officers, one instructor, and one maintenance foreman.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	360.00	16,338,900	1,094,600	0	0	0	17,433,500
OT G 0001-00 General	0.00	0	37,300	103,400	0	0	140,700
OT D 0150-01 Economic Recovery	0.00	509,600	0	0	0	0	509,600
D 0349-00 Miscellaneous Rev	7.00	391,100	101,100	0	0	0	492,200
OT D 0349-00 Miscellaneous Rev	0.00	13,100	0	0	0	0	13,100
D 0481-05 Penitentiary Income	0.00	0	2,444,800	0	0	0	2,444,800
OT D 0481-05 Penitentiary Income	0.00	0	278,400	0	0	0	278,400
F 0348-00 Federal Grant	1.00	54,400	0	0	0	0	54,400
OT F 0348-00 Federal Grant	0.00	1,800	0	0	0	0	1,800
Totals:	368.00	17,308,900	3,956,200	103,400	0	0	21,368,500



## VI. Operations Division: Idaho Correctional Institution - Orofino

**STARS Number & Budget Unit:** 230 CCAD

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 509 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,904,300	6,797,900	7,236,800	7,621,700	7,560,000	7,254,600
Dedicated	1,619,100	1,085,200	1,660,400	1,617,500	1,606,000	1,792,000
Federal	101,700	108,400	103,700	0	0	64,200
Total:	8,625,100	7,991,500	9,000,900	9,239,200	9,166,000	9,110,800
Percent Change:		(7.3%)	12.6%	2.6%	1.8%	1.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,320,700	5,955,300	6,843,700	7,123,600	7,093,700	7,038,500
Operating Expenditures	1,990,600	1,732,800	2,055,000	2,097,600	2,072,300	2,072,300
Capital Outlay	313,800	303,400	102,200	18,000	0	0
Total:	8,625,100	7,991,500	9,000,900	9,239,200	9,166,000	9,110,800
Full-Time Positions (FTP)	139.04	139.04	141.04	141.04	141.04	141.04

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>141.04</b>	<b>7,124,900</b>	<b>1,654,500</b>	<b>103,300</b>	<b>8,882,700</b>
HB 805 One-time 1% Salary Increase	0.00	49,000	5,900	400	55,300
1. Facility Population Increase	0.00	62,900	0	0	62,900
<b>FY 2005 Total Appropriation</b>	<b>141.04</b>	<b>7,236,800</b>	<b>1,660,400</b>	<b>103,700</b>	<b>9,000,900</b>
Non-Cognizable Funds and Transfers	0.00	0	0	13,400	13,400
Budgeted Reversion	0.00	(36,000)	(4,000)	0	(40,000)
<b>FY 2005 Estimated Expenditures</b>	<b>141.04</b>	<b>7,200,800</b>	<b>1,656,400</b>	<b>117,100</b>	<b>8,974,300</b>
Removal of One-Time Expenditures	0.00	(126,900)	(100,700)	(400)	(228,000)
Base Adjustments	0.00	27,100	3,000	0	30,100
<b>FY 2006 Base</b>	<b>141.04</b>	<b>7,101,000</b>	<b>1,558,700</b>	<b>116,700</b>	<b>8,776,400</b>
Benefit Costs	0.00	91,300	11,200	0	102,500
Nonstandard Adjustments	0.00	9,800	800	0	10,600
27th Payroll	0.00	0	221,300	0	221,300
Fund Shifts	0.00	52,500	0	(52,500)	0
<b>FY 2006 Maintenance (MCO)</b>	<b>141.04</b>	<b>7,254,600</b>	<b>1,792,000</b>	<b>64,200</b>	<b>9,110,800</b>
Revenue Transfers	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>141.04</b>	<b>7,254,600</b>	<b>1,792,000</b>	<b>64,200</b>	<b>9,110,800</b>
Change From FY 2005 Original Approp.	0.00	129,700	137,500	(39,100)	228,100
% Change From FY 2005 Original Approp.	0.0%	1.8%	8.3%	(37.9%)	2.6%

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	125.04	5,930,100	1,324,500	0	0	0	7,254,600
OT D 0150-01 Economic Recovery	0.00	191,600	0	0	0	0	191,600
D 0282-00 Inmate Labor	14.00	789,200	629,100	0	0	0	1,418,300
OT D 0282-00 Inmate Labor	0.00	26,500	0	0	0	0	26,500
D 0349-00 Miscellaneous Rev	2.00	97,900	54,500	0	0	0	152,400
OT D 0349-00 Miscellaneous Rev	0.00	3,200	0	0	0	0	3,200
F 0348-00 Federal Grant	0.00	0	64,200	0	0	0	64,200
Totals:	141.04	7,038,500	2,072,300	0	0	0	9,110,800



## VII. Operations Division: North Idaho Correctional Institution - Cottonwood

**STARS Number & Budget Unit:** 230 CCAE

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 369 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,577,200	3,607,400	4,131,500	4,429,600	4,230,700	4,105,100
Dedicated	185,300	122,900	294,000	188,800	188,600	288,400
Total:	3,762,500	3,730,300	4,425,500	4,618,400	4,419,300	4,393,500
Percent Change:		(0.9%)	18.6%	4.4%	(0.1%)	(0.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,693,600	2,654,300	3,218,600	3,275,300	3,261,100	3,235,300
Operating Expenditures	1,057,600	976,700	1,204,200	1,171,700	1,158,200	1,158,200
Capital Outlay	11,300	99,300	2,700	171,400	0	0
Total:	3,762,500	3,730,300	4,425,500	4,618,400	4,419,300	4,393,500
Full-Time Positions (FTP)	62.00	62.00	68.00	68.00	68.00	68.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>67.00</b>	<b>4,052,200</b>	<b>186,200</b>	<b>0</b>	<b>4,238,400</b>	
HB 805 One-time 1% Salary Increase	0.00	25,600	200	0	25,800	
1. Facility Population Increase	1.00	53,700	107,600	0	161,300	
<b>FY 2005 Total Appropriation</b>	<b>68.00</b>	<b>4,131,500</b>	<b>294,000</b>	<b>0</b>	<b>4,425,500</b>	
Budgeted Reversion	0.00	(15,200)	(500)	0	(15,700)	
<b>FY 2005 Estimated Expenditures</b>	<b>68.00</b>	<b>4,116,300</b>	<b>293,500</b>	<b>0</b>	<b>4,409,800</b>	
Removal of One-Time Expenditures	0.00	(76,200)	(107,800)	0	(184,000)	
Base Adjustments	0.00	12,100	500	0	12,600	
<b>FY 2006 Base</b>	<b>68.00</b>	<b>4,052,200</b>	<b>186,200</b>	<b>0</b>	<b>4,238,400</b>	
Benefit Costs	0.00	48,100	600	0	48,700	
Nonstandard Adjustments	0.00	4,800	200	0	5,000	
27th Payroll	0.00	0	101,400	0	101,400	
<b>FY 2006 Total Appropriation</b>	<b>68.00</b>	<b>4,105,100</b>	<b>288,400</b>	<b>0</b>	<b>4,393,500</b>	
Change From FY 2005 Original Approp.	1.00	52,900	102,200	0	155,100	
% Change From FY 2005 Original Approp.	1.5%	1.3%	54.9%		3.7%	

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	67.00	3,090,600	1,014,500	0	0	0	4,105,100
OT D 0150-01 Economic Recovery	0.00	100,000	0	0	0	0	100,000
D 0349-00 Miscellaneous Rev	1.00	43,300	143,700	0	0	0	187,000
OT D 0349-00 Miscellaneous Rev	0.00	1,400	0	0	0	0	1,400
Totals:	68.00	3,235,300	1,158,200	0	0	0	4,393,500

## VIII. Operations Division: South Idaho Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAF

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: SICI is a working facility, which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 559. There is also a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9- to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors. In July of 2003, a 70-bed community work center was opened using modular units purchased with department year-end funds from FY 2002. The total capacity of the facility is 729.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,978,900	6,148,700	6,923,400	7,638,900	7,500,200	7,103,400
Dedicated	1,396,800	1,287,700	1,963,900	1,651,900	1,635,400	1,811,400
Federal	234,000	219,100	245,800	54,200	53,100	154,500
Total:	7,609,700	7,655,500	9,133,100	9,345,000	9,188,700	9,069,300
Percent Change:		0.6%	19.3%	2.3%	0.6%	(0.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,500,100	5,473,100	6,511,800	6,907,700	6,881,100	6,761,700
Operating Expenditures	1,968,200	1,894,100	2,247,700	2,336,100	2,307,600	2,307,600
Capital Outlay	141,400	288,300	373,600	101,200	0	0
Total:	7,609,700	7,655,500	9,133,100	9,345,000	9,188,700	9,069,300
Full-Time Positions (FTP)	118.50	120.00	140.00	140.00	140.00	140.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>124.00</b>	<b>6,419,000</b>	<b>1,856,700</b>	<b>243,800</b>	<b>8,519,500</b>	
HB 805 One-time 1% Salary Increase	0.00	42,400	7,200	2,000	51,600	
1. Facility Population Increase	16.00	462,000	100,000	0	562,000	
<b>FY 2005 Total Appropriation</b>	<b>140.00</b>	<b>6,923,400</b>	<b>1,963,900</b>	<b>245,800</b>	<b>9,133,100</b>	
Non-Cognizable Funds and Transfers	0.00	(22,800)	0	0	(22,800)	
Budgeted Reversion	0.00	(28,200)	(4,400)	0	(32,600)	
<b>FY 2005 Estimated Expenditures</b>	<b>140.00</b>	<b>6,872,400</b>	<b>1,959,500</b>	<b>245,800</b>	<b>9,077,700</b>	
Removal of One-Time Expenditures	0.00	(130,300)	(379,400)	(2,000)	(511,700)	
Base Adjustments	0.00	21,100	3,000	(9,500)	14,600	
<b>FY 2006 Base</b>	<b>140.00</b>	<b>6,763,200</b>	<b>1,583,100</b>	<b>234,300</b>	<b>8,580,600</b>	
Benefit Costs	0.00	74,400	12,800	3,900	91,100	
Nonstandard Adjustments	0.00	8,100	1,200	0	9,300	
Annualizations	0.00	172,200	0	0	172,200	
27th Payroll	0.00	0	214,300	1,800	216,100	
Fund Shifts	0.00	85,500	0	(85,500)	0	
<b>FY 2006 Maintenance (MCO)</b>	<b>140.00</b>	<b>7,103,400</b>	<b>1,811,400</b>	<b>154,500</b>	<b>9,069,300</b>	
Revenue Transfers	0.00	0	0	0	0	
<b>FY 2006 Total Appropriation</b>	<b>140.00</b>	<b>7,103,400</b>	<b>1,811,400</b>	<b>154,500</b>	<b>9,069,300</b>	
Change From FY 2005 Original Approp.	16.00	684,400	(45,300)	(89,300)	549,800	
% Change From FY 2005 Original Approp.	12.9%	10.7%	(2.4%)	(36.6%)	6.5%	

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualizes the 100 offender South Idaho Correctional Institution Work Center for three months. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Shifted a loss of residential substance abuse treatment grant funding to the General Fund for continued program support. Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	118.50	5,436,100	1,667,300	0	0	0	7,103,400
OT D 0150-01 Economic Recovery	0.00	182,700	0	0	0	0	182,700
D 0282-00 Inmate Labor	18.00	915,500	591,600	0	0	0	1,507,100
OT D 0282-00 Inmate Labor	0.00	30,200	0	0	0	0	30,200
D 0349-00 Miscellaneous Rev	0.50	41,300	48,700	0	0	0	90,000
OT D 0349-00 Miscellaneous Rev	0.00	1,400	0	0	0	0	1,400
F 0348-00 Federal Grant	3.00	152,700	0	0	0	0	152,700
OT F 0348-00 Federal Grant	0.00	1,800	0	0	0	0	1,800
Totals:	140.00	6,761,700	2,307,600	0	0	0	9,069,300

## IX. Operations Division: Idaho Maximum Security Institution - Boise

**STARS Number & Budget Unit:** 230 CCAG

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 552 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,498,500	8,212,200	8,999,900	9,271,100	9,158,500	8,862,800
Dedicated	144,400	135,200	148,700	153,700	153,300	387,600
Total:	8,642,900	8,347,400	9,148,600	9,424,800	9,311,800	9,250,400
Percent Change:		(3.4%)	9.6%	3.0%	1.8%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,919,200	6,714,100	7,484,400	7,666,900	7,633,500	7,572,100
Operating Expenditures	1,703,700	1,524,100	1,664,200	1,699,200	1,678,300	1,678,300
Capital Outlay	20,000	109,200	0	58,700	0	0
Total:	8,642,900	8,347,400	9,148,600	9,424,800	9,311,800	9,250,400
Full-Time Positions (FTP)	158.50	158.50	158.50	158.50	158.50	158.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>158.50</b>	<b>8,940,000</b>	<b>148,000</b>	<b>0</b>	<b>9,088,000</b>
HB 805 One-time 1% Salary Increase	0.00	59,900	700	0	60,600
<b>FY 2005 Total Appropriation</b>	<b>158.50</b>	<b>8,999,900</b>	<b>148,700</b>	<b>0</b>	<b>9,148,600</b>
Budgeted Reversion	0.00	(52,100)	0	0	(52,100)
<b>FY 2005 Estimated Expenditures</b>	<b>158.50</b>	<b>8,947,800</b>	<b>148,700</b>	<b>0</b>	<b>9,096,500</b>
Removal of One-Time Expenditures	0.00	(251,500)	(700)	0	(252,200)
Base Adjustments	0.00	39,200	0	0	39,200
<b>FY 2006 Base</b>	<b>158.50</b>	<b>8,735,500</b>	<b>148,000</b>	<b>0</b>	<b>8,883,500</b>
Benefit Costs	0.00	113,200	1,500	0	114,700
Nonstandard Adjustments	0.00	14,100	0	0	14,100
27th Payroll	0.00	0	238,100	0	238,100
<b>FY 2006 Total Appropriation</b>	<b>158.50</b>	<b>8,862,800</b>	<b>387,600</b>	<b>0</b>	<b>9,250,400</b>
Change From FY 2005 Original Approp.	0.00	(77,200)	239,600	0	162,400
% Change From FY 2005 Original Approp.	0.0%	(0.9%)	161.9%		1.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	156.50	7,238,800	1,624,000	0	0	0	8,862,800
OT D 0150-01 Economic Recovery	0.00	235,000	0	0	0	0	235,000
D 0349-00 Miscellaneous Rev	2.00	95,200	54,300	0	0	0	149,500
OT D 0349-00 Miscellaneous Rev	0.00	3,100	0	0	0	0	3,100
Totals:	158.50	7,572,100	1,678,300	0	0	0	9,250,400

## X. Operations Division: St. Anthony Work Camp

**STARS Number & Budget Unit:** 230 CCAH

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 200.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,617,300	1,682,600	1,959,000	2,168,800	2,139,200	2,050,900
Dedicated	1,161,200	920,000	1,055,800	1,098,500	1,084,600	1,134,800
Total:	2,778,500	2,602,600	3,014,800	3,267,300	3,223,800	3,185,700
Percent Change:		(6.3%)	15.8%	8.4%	6.9%	5.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,877,700	1,677,900	2,127,300	2,293,200	2,286,200	2,248,100
Operating Expenditures	752,500	672,600	874,800	930,800	919,500	919,500
Capital Outlay	148,300	252,100	12,700	43,300	18,100	18,100
Total:	2,778,500	2,602,600	3,014,800	3,267,300	3,223,800	3,185,700
Full-Time Positions (FTP)	33.21	33.21	38.21	38.21	38.21	38.21
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>33.21</b>	<b>1,651,800</b>	<b>1,051,500</b>	<b>0</b>	<b>2,703,300</b>	
HB 805 One-time 1% Salary Increase	0.00	11,400	4,300	0	15,700	
1. Facility Population Increase	5.00	295,800	0	0	295,800	
<b>FY 2005 Total Appropriation</b>	<b>38.21</b>	<b>1,959,000</b>	<b>1,055,800</b>	<b>0</b>	<b>3,014,800</b>	
Budgeted Reversion	0.00	(6,000)	(3,500)	0	(9,500)	
<b>FY 2005 Estimated Expenditures</b>	<b>38.21</b>	<b>1,953,000</b>	<b>1,052,300</b>	<b>0</b>	<b>3,005,300</b>	
Removal of One-Time Expenditures	0.00	(14,300)	(11,400)	0	(25,700)	
Base Adjustments	0.00	6,000	800	0	6,800	
<b>FY 2006 Base</b>	<b>38.21</b>	<b>1,944,700</b>	<b>1,041,700</b>	<b>0</b>	<b>2,986,400</b>	
Benefit Costs	0.00	21,600	2,300	0	23,900	
Replacement Items	0.00	0	18,100	0	18,100	
Nonstandard Adjustments	0.00	1,800	300	0	2,100	
Annualizations	0.00	82,800	0	0	82,800	
27th Payroll	0.00	0	72,400	0	72,400	
<b>FY 2006 Maintenance (MCO)</b>	<b>38.21</b>	<b>2,050,900</b>	<b>1,134,800</b>	<b>0</b>	<b>3,185,700</b>	
Revenue Transfers	0.00	0	0	0	0	
<b>FY 2006 Total Appropriation</b>	<b>38.21</b>	<b>2,050,900</b>	<b>1,134,800</b>	<b>0</b>	<b>3,185,700</b>	
Change From FY 2005 Original Approp.	5.00	399,100	83,300	0	482,400	
% Change From FY 2005 Original Approp.	15.1%	24.2%	7.9%		17.8%	

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include funding for one special projects transport van. Nonstandard adjustments reflect changes in risk management rates. Annualizes the seventy-five bed annex for three months. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	34.60	1,608,500	442,400	0	0	0	2,050,900
OT D 0150-01 Economic Recovery	0.00	51,600	0	0	0	0	51,600
D 0282-00 Inmate Labor	3.61	567,200	470,900	0	0	0	1,038,100
OT D 0282-00 Inmate Labor	0.00	20,800	0	18,100	0	0	38,900
D 0349-00 Miscellaneous Rev	0.00	0	6,200	0	0	0	6,200
Totals:	38.21	2,248,100	919,500	18,100	0	0	3,185,700

## XI. Operations Division: Pocatello Women's Correctional Center

**STARS Number & Budget Unit:** 230 CCAI

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 279 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,451,700	4,379,100	4,823,500	5,271,600	5,036,500	4,871,400
Dedicated	480,800	388,100	477,100	500,400	498,200	621,700
Federal	52,300	39,300	52,300	43,400	43,400	43,400
Total:	4,984,800	4,806,500	5,352,900	5,815,400	5,578,100	5,536,500
Percent Change:		(3.6%)	11.4%	8.6%	4.2%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,918,900	3,727,600	4,296,300	4,545,400	4,525,900	4,484,300
Operating Expenditures	997,700	972,900	1,054,100	1,064,900	1,052,200	1,052,200
Capital Outlay	68,200	106,000	2,500	205,100	0	0
Total:	4,984,800	4,806,500	5,352,900	5,815,400	5,578,100	5,536,500
Full-Time Positions (FTP)	89.00	89.00	93.00	93.00	93.00	93.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>92.00</b>	<b>4,711,400</b>	<b>474,200</b>	<b>52,300</b>	<b>5,237,900</b>
HB 805 One-time 1% Salary Increase	0.00	31,800	2,900	0	34,700
1. Facility Population Increase	1.00	80,300	0	0	80,300
<b>FY 2005 Total Appropriation</b>	<b>93.00</b>	<b>4,823,500</b>	<b>477,100</b>	<b>52,300</b>	<b>5,352,900</b>
Budgeted Reversion	0.00	(21,200)	(900)	0	(22,100)
<b>FY 2005 Estimated Expenditures</b>	<b>93.00</b>	<b>4,802,300</b>	<b>476,200</b>	<b>52,300</b>	<b>5,330,800</b>
Removal of One-Time Expenditures	0.00	(31,200)	(2,500)	0	(33,700)
Base Adjustments	0.00	18,100	500	(8,900)	9,700
<b>FY 2006 Base</b>	<b>93.00</b>	<b>4,789,200</b>	<b>474,200</b>	<b>43,400</b>	<b>5,306,800</b>
Benefit Costs	0.00	60,100	6,500	0	66,600
Nonstandard Adjustments	0.00	6,800	200	0	7,000
Annualizations	0.00	15,300	0	0	15,300
27th Payroll	0.00	0	140,800	0	140,800
<b>FY 2006 Maintenance (MCO)</b>	<b>93.00</b>	<b>4,871,400</b>	<b>621,700</b>	<b>43,400</b>	<b>5,536,500</b>
Revenue Transfers	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>93.00</b>	<b>4,871,400</b>	<b>621,700</b>	<b>43,400</b>	<b>5,536,500</b>
Change From FY 2005 Original Approp.	1.00	160,000	147,500	(8,900)	298,600
% Change From FY 2005 Original Approp.	1.1%	3.4%	31.1%	(17.0%)	5.7%

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualizes the salary of a psychosocial rehabilitation specialist. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	84.00	3,910,200	961,200	0	0	0	4,871,400
OT D 0150-01 Economic Recovery	0.00	126,700	0	0	0	0	126,700
D 0282-00 Inmate Labor	4.50	232,100	27,000	0	0	0	259,100
OT D 0282-00 Inmate Labor	0.00	7,600	0	0	0	0	7,600
D 0349-00 Miscellaneous Rev	4.50	201,200	20,600	0	0	0	221,800
OT D 0349-00 Miscellaneous Rev	0.00	6,500	0	0	0	0	6,500
F 0348-00 Federal Grant	0.00	0	43,400	0	0	0	43,400
Totals:	93.00	4,484,300	1,052,200	0	0	0	5,536,500



## XII. Operations Division: South Boise Women's Correctional Center

**STARS Number & Budget Unit:** 230 CCAP

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 120 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,067,900	1,155,300	1,153,800	3,457,900	3,317,100	3,149,000
Dedicated	7,100	7,100	7,100	7,100	7,100	33,800
Total:	1,075,000	1,162,400	1,160,900	3,465,000	3,324,200	3,182,800
Percent Change:		8.1%	(0.1%)	198.5%	186.3%	174.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	689,100	786,100	778,500	2,244,800	2,240,900	2,099,500
Operating Expenditures	385,900	372,400	382,400	716,100	711,200	711,200
Capital Outlay	0	3,900	0	504,100	372,100	372,100
Total:	1,075,000	1,162,400	1,160,900	3,465,000	3,324,200	3,182,800
Full-Time Positions (FTP)	16.00	18.00	18.00	49.00	49.00	49.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>18.00</b>	<b>1,147,000</b>	<b>7,100</b>	<b>0</b>	<b>1,154,100</b>
HB 805 One-time 1% Salary Increase	0.00	6,800	0	0	6,800
<b>FY 2005 Total Appropriation</b>	<b>18.00</b>	<b>1,153,800</b>	<b>7,100</b>	<b>0</b>	<b>1,160,900</b>
Non-Cognizable Funds and Transfers	1.00	46,800	0	0	46,800
Budgeted Reversion	0.00	(3,300)	0	0	(3,300)
<b>FY 2005 Estimated Expenditures</b>	<b>19.00</b>	<b>1,197,300</b>	<b>7,100</b>	<b>0</b>	<b>1,204,400</b>
Removal of One-Time Expenditures	0.00	(6,500)	0	0	(6,500)
Base Adjustments	0.00	3,000	0	0	3,000
<b>FY 2006 Base</b>	<b>19.00</b>	<b>1,193,800</b>	<b>7,100</b>	<b>0</b>	<b>1,200,900</b>
Benefit Costs	0.00	13,200	0	0	13,200
Nonstandard Adjustments	0.00	1,300	0	0	1,300
27th Payroll	0.00	0	26,700	0	26,700
<b>FY 2006 Maintenance (MCO)</b>	<b>19.00</b>	<b>1,208,300</b>	<b>33,800</b>	<b>0</b>	<b>1,242,100</b>
6. Additional Female Housing	30.00	1,940,700	0	0	1,940,700
<b>FY 2006 Total Appropriation</b>	<b>49.00</b>	<b>3,149,000</b>	<b>33,800</b>	<b>0</b>	<b>3,182,800</b>
Change From FY 2005 Original Approp.	31.00	2,002,000	26,700	0	2,028,700
% Change From FY 2005 Original Approp.	172.2%	174.5%	376.1%		175.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	49.00	2,072,800	629,300	0	0	0	2,702,100
OT G 0001-00 General	0.00	0	74,800	372,100	0	0	446,900
OT D 0150-01 Economic Recovery	0.00	26,700	0	0	0	0	26,700
D 0349-00 Miscellaneous Rev	0.00	0	7,100	0	0	0	7,100
Totals:	49.00	2,099,500	711,200	372,100	0	0	3,182,800